

Register of Deeds

Administration Line of Business

The purpose of the Administration Line of Business is to record, index and maintain property records and other documents as specified by TCA.

Administration Program

The purpose of the Administration Program is to record, index and maintain property records and other documents as specified by TCA.

| Budget | Performance Summary | 2015 Budget | 2015 Actuals | 2016 Budget | 2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
|----------------|----------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 290,400 | 290,396 | 265,000 | 259,100 | -5,900 | -2.2% |
| Budget: | na | 0 | 2,570,342 | 0 | 0 | 0 | 0.0% |
| | Total | \$290,400 | \$2,860,738 | \$265,000 | \$259,100 | -\$5,900 | -2.2% |
| FTEs: | GSD General Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| | Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

Performance

| | | | | |
|------------------------------|---------|---------|---------|----|
| Number of documents recorded | 130,000 | 124,868 | 125,000 | na |
|------------------------------|---------|---------|---------|----|

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget | Performance Summary | 2015 Budget | 2015 Actuals | 2016 Budget | 2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
|----------------|----------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | Total | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

Performance

| | | | | |
|-----------------------------------|----|----|----|----|
| No applicable performance measure | na | na | na | na |
|-----------------------------------|----|----|----|----|

Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

| Budget Performance Summary | 2015 Budget | 2015 Actuals | 2016 Budget | 2017 Budget | FY16-FY17 Difference | FY16-FY17 % Change |
|-------------------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: Special Purpose Fund | 92,300 | 48,995 | 52,300 | 37,300 | -15,000 | -28.7% |
| Total | \$92,300 | \$48,995 | \$52,300 | \$37,300 | -\$15,000 | -28.7% |
| FTEs: Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

Performance

Total revenue is based on a \$2 fee for the filing and recording of certain instruments

| | | | |
|---------|---------|---------|----|
| 260,000 | 249,168 | 250,000 | na |
|---------|---------|---------|----|